

Goal: PUBLIC INFRASTRUCTURE

Desired Community Condition(s)

Residents have safe and affordable transportation options that meet the public's needs.

Program Strategy:SUNTRAN OPERATIONS

57502

Provide visible and attractive alternatives the single occupant Vehicle (SOV).

Department: TRANSIT

Service Activities

Transit Operations

Strategy Purpose and Description

Provide effective, affordable and diverse intermodal transportation alternatives to the single occupant Vehicle (SOV). To operate, provide and educate Albuquerque residents on the use of alternative modes of transportation to facilitate the reduction of dependence on the SOV by providing affordable transportation with a fixed route bus system. Educate the public about alternative transportation via strategic marketing campaigns, ongoing involvement of television, radio, and print.

Changes and Key Initiatives

Priority Objectives

Fiscal Year Priority Objectives

2005

OBJECTIVE 1. □ In partnership with the Federal and state governments develop a preliminary financial plan for a light rail system by October 2004 and detailed final plan approved by the FTA by June 2006.

OBJECTIVE 2. □ Complete the Draft Environmental Impact Statement for the Rapid Bus Transit Project by the end of the third quarter, FY/05; implement a high capacity rapid bus system on Central as the initial element of the Rapid Transit Project by January 2005.

OBJECTIVE 8. Complete the fueling station and bus wash at the West Side Transit Facility by the end of July 2004.

OBJECTIVE 14. □ Develop a pilot plan by the end of the first quarter, FY/05 for re-introducing City Trolleys to run between and in Downtown and Old Town and to connect cultural amenities in these areas; include needed operating and capital costs; submit the plan to the Mayor and City Council for the remaining six month funding beginning in the third quarter, FY/05.

OBJECTIVE 15. □ Develop plans for two park and ride facilities at or near Ventana Ranch and on the Southwest Mesa respectively and include needed operating and capital costs, anticipated increases in ridership, and resulting revenues; submit the plan to the Mayor and City Council by the end of the second quarter, FY/05.

Input Measure (\$000's)

2001	661	661 TRANSIT OPERATING FUND	18,747
2002	661	661 TRANSIT OPERATING FUND	18,747
2003	661	661 TRANSIT OPERATING FUND	18,742
2004	661	661 TRANSIT OPERATING FUND	18,354
2005	661	661 TRANSIT OPERATING FUND	21,562

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Transit ridership	Total ridership	2003	6,000,000		6,801,136	unlinked trips

2004	6,000,000	3,275,453	<i>unlinked trips</i>
2005	7,400,000		<i>Due to BRT and support services to BRT</i>

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
Maintain percent of operating expenses recovered through fare box returns.	<i>Percent of operating expenses recovered.</i>	2003	15.4%		15.7%	
		2004	16.0%	15.8 %		
		2005	17.0%			

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
Residents choose transit as their mode of transportation.	<i>Number of passes sold.</i>	2003	40,000		56,131	
		2004	50,000	29,246		
		2005	60,000			

Goal: PUBLIC INFRASTRUCTURE

Parent Program Strategy: SUNTRAN OPERATIONS

Department: TRANSIT

Service Activity: Transit Operations

5723000

Service Activity Purpose and Description

The Transit Department provides transit services within the Albuquerque metropolitan area to residents and visitors. A core level of transit services will be provided for the area's transit dependent populations. Transit services will also support land-use policies.

The City Transit Department operates local, express and commuter bus routes within the Albuquerque metropolitan area to serve the transportation needs of residents and visitors. The City operates under a transit service policy that requires transit service to be provided within one-quarter of one mile from residential areas for 80% of the population. This ensures that transit accessibility is available throughout the city proportionally.

Changes and Key Initiatives

Job Access subscription and emergency services were brought in-house; Sun Van is now the service provider.

Begin the environmental impact statement (EIS) phase of the High Capacity Transit Project. The High Capacity Transit Project supports implementation of the Centers and Corridors, and the Planned Growth Strategy plans. [Systems & Facilities Division]

Complete development of a Transit Development Plan (TDP). Development of a TDP includes public and Transit Department employee involvement, review of TDPs of other transit establishments, and submittal to the City Council. A TDP would establish the Transit Department's operating policies, capital improvement program plan, and recommendations for transit improvements. [Service Development Division]

Input Measure (\$000's)

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2005	661	661 TRANSIT OPERATING FUND	21,562

Strategic Accomplishments

None

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Ridership	2001	6,920,000		7,670,000	unlinked trips
	2002	7,408,000		7,435,000	
	2003	6,000,000		6,801,136	
	2004	6,000,000	3,275,453		
	2005	7,400,000			unlinked passenger trips

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Service miles	2001	5,700,000		4,964,611	
	2002	5,232,000		4,300,000	
	2003	4,900,000		4,004,000	
	2004	4,400,000	1,516,425		
Service miles = Total Actual Revenue Miles	2005	4,300,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of miles between roadcalls.	2003	4450		2158	
	2004	4450	1,878		
	2005	4450			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Total Miles	2003	4,800,000		4,880,000	Total miles - Service miles=Deadhead miles
	2004	4,800,000	2,208,000	4,880,206	
	2005	5,000,000			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Customer complaints	2001			1,690	
	2002	1,400			
Customer complaints					
Customer complaints	2003	1,500		1965	
	2004	1,500	722	1508	
	2005	1,350			